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Financing of the United Nations Multidimensional Integrated Stabilization Mission in Mali

Budget performance for the period from 1 July 2013 to 30 June 2014 and proposed budget for the period from 1 July 2015 to 30 June 2016 for the United Nations Multidimensional Integrated Stabilization Mission in Mali

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2013/14	$602,000,000
Expenditure for 2013/14	$592,792,000
Unencumbered balance for 2013/14	$9,208,000
Appropriation for 2014/15	$830,701,700
Projected expenditure for 2014/15[a]	$911,038,000
Estimated overexpenditure for 2014/15[a]	$80,336,300
Proposal submitted by the Secretary-General for 2015/16	$936,074,400
Recommendation of the Advisory Committee for 2015/16	$934,430,400

[a] Estimates as at 28 February 2015.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 25, 30, 31, 32, 36, 38 and 41 below would entail a reduction of $1,644,000 in the proposed budget of the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) for the period from 1 July 2015 to 30 June 2016. The Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.**

2. During its consideration of the report of the Secretary-General (A/69/784), the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 16 April 2015. The documents reviewed and those used for background by the Committee are listed at the end of the present report. The detailed comments and recommendations of the Committee on the findings of the Board of Auditors on United Nations peacekeeping operations for the period from 1 July 2013 to 30 June 2014 and on cross-cutting issues related to peacekeeping operations can be found in its related reports (see A/69/838 and A/69/839, respectively).

II. Budget performance report for the period from 1 July 2013 to 30 June 2014

3. In its resolution 67/286, the General Assembly authorized the Secretary-General to enter into commitments for the Mission in a total amount of $450,464,700, of which $83,690,200 for the period from 25 April to 30 June 2013 and $366,774,500 for the period from 1 July to 31 December 2013. Under the terms of that resolution, the Assembly decided to apportion among Member States the total amount of $405,418,230, of which $75,321,180 for the period from 25 April to 30 June 2013 and $330,097,050 for the period from 1 July to 31 December 2013. Subsequently, by its resolution 68/259, the Assembly appropriated an amount of $602,000,000 gross ($595,928,300 net) for the maintenance of the Mission for the period from 1 July 2013 to 30 June 2014, inclusive of the amount of $366,774,500 gross ($363,113,000 net) previously authorized under the terms of resolution 67/286. The total expenditure for the period amounted to $592,792,000 gross ($587,490,900 net), resulting in an unencumbered balance of $9,208,000 gross ($8,437,400 net), corresponding to a budget implementation rate of 98.5 per cent.

4. A detailed analysis of variances is provided in section IV of the report of the Secretary-General. The reduced requirements for military and police personnel ($64,659,800, or 20.9 per cent) were attributable mainly to the deployment of a lower actual average strength of military personnel and United Nations police officers, offset in part by additional travel requirements and the higher actual average cost per person (see A/69/593, paras. 61-63). Concerning civilian personnel, the overexpenditure ($477,000, or 0.7 per cent) was primarily attributable to higher support costs for United Nations Volunteers, offset by a lower-than-planned strength of international and national staff, and the related danger pay entitlement (ibid., paras. 64-66).

5. With respect to operational costs, higher expenditures are shown under:

(a) Consultants ($140,400, or 227.6 per cent), primarily owing to consultancy services for the disarmament, demobilization and reintegration programme of the Mission as part of security sector reform (ibid., para. 68);

(b) Official travel ($7,328,800, or 447 per cent), owing to the deployment of staff on temporary duty assignment to support the start-up of MINUSMA (ibid., para. 69);

(c) Facilities and infrastructure ($33.3 million, or 45.1 per cent), owing to higher requirements than were projected on the basis of the revised standardized funding model with respect to the acquisition of prefabricated facilities for a transit camp for contingent personnel, a logistics base in Bamako and camps in the regions; services for the construction of hardstand, workshops and runways, and the maintenance of airfields; the rental of Mission headquarters premises, the logistics base and regional headquarters and hotel accommodation for Mission personnel; the purchase of generators, water and wastewater treatment plants, partly offset by reduced requirements for engineering supplies; and lower electricity and generator fuel costs (ibid., paras. 70 and 71);

(d) Information technology ($8,468,100, or 247.4 per cent), owing to higher requirements than were projected on the basis of the revised standardized funding model in respect of the acquisition of equipment, storage management, software support and centralized services, as well as payment for spare parts and the deployment of information technology infrastructure in the regions (ibid., para. 76).

6. In its fifth annual progress report on the implementation of the global field support strategy, the Advisory Committee provides comments and recommendations with respect to the standardized funding model, which was applied to the start-up of MINUSMA, as authorized by the General Assembly in its resolution 67/286 (see A/69/874, paras. 21-29).

7. The comments of the Advisory Committee on the information presented in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2015 to 30 June 2016 in the paragraphs below.

III. Information on performance for the current period

8. The Advisory Committee notes that, in his report, the Secretary-General also requested, separately, additional resources for the current period in the amount of $80,336,300, which, if approved, would result in total resources of $911,038,000 for 2014/15 (A/69/828). The Committee provides related comments and recommendations in the context of its report on the request of the Secretary-General for additional resources for MINUSMA for 2014/15 (A/69/889).

9. The Advisory Committee was informed that, as at 16 March 2015, a total of $1,564,858,600 had been assessed on Member States in respect of MINUSMA since its inception. Payments received as at the same date amounted to $1,512,783,300, leaving an outstanding balance of $52,075,300. The Committee notes that the cash position of the Mission was $579,300,000 as at 17 March 2015, which covers the three-month operating cash reserve of $147,285,400, leaving $432,014,600 in remaining cash.

10. The Advisory Committee was informed that, as at 31 December 2014, the outstanding balance for contingent-owned equipment amounted to $63,734,200.

11. The Advisory Committee was also informed that there were seven pending death and disability claims. **The Committee trusts that all outstanding claims will be settled expeditiously.**

12. The Advisory Committee was informed that, as at 28 February 2015, the incumbency for MINUSMA was as follows:

Category	*Authorized*[a]	*Encumbered*	*Vacancy rate (percentage)*
Military and police personnel			
Military contingent personnel	11 200	8 786	26.6
United Nations police personnel	320	200	37.5
Formed police unit personnel	1 120	853	23.8
Civilian personnel			
International staff	678	542	20.1
National staff			
National Professional Officers	123	96	22.0
National General Service	658	490	25.5
General temporary assistance			
International staff	2	1	50.0
United Nations Volunteers	148	117	20.9
Government-provided personnel	10	5	50.0

[a] Represents the highest authorized strength for the period.

IV. Proposed budget for the period from 1 July 2015 to 30 June 2016

A. Mandate and planned results

13. The mandate of MINUSMA was established by the Security Council in its resolution 2100 (2013). In its resolution 2164 (2014), the Council extended the mandate of the Mission until 30 June 2015. The Mission is headquartered in Bamako and is mandated to help achieve the overall objective of long-term peace and stability in Mali.

14. The Secretary-General provides an overview of the planning assumptions and Mission support initiatives for MINUSMA in his report on the proposed budget (see A/69/784, paras. 7-42). In that report, he states that the peace talks in Algeria are under way and that it is likely that their conclusion will redefine the role of MINUSMA to include monitoring of the peace agreement, together with other regional organizations. The Secretary-General also indicates that, during the budget period, the activities of the Mission would include capacity-building for local and regional authorities; the provision of logistical and technical assistance and security arrangements for local elections; deployment to the field of child protection

personnel to monitor and investigate grave violations against children; the provision of support, together with the United Nations Development Programme, for the anticipated new national justice strategy; the establishment, in view of the significant threat by terrorist elements to Mission troops and staff in remote areas in northern Mali, of regional joint operations centres; increased communications and outreach capacity to the civilian population, by expanding its 24/7 radio service in several languages; and the establishment of the HIV/AIDS Unit (see paras. 28-30 below).

15. The Secretary-General indicates that MINUSMA is expected to reach full operational capability and that it will transition to its consolidation phase and, in line with the new Mission laydown, will operate from 21 locations. These will involve the establishment in 2014/15 of four main MINUSMA regional offices (Gao, Timbuktu, Kidal and Tessalit), Mission headquarters and two military camps in Bamako, a regional office in Mopti and nine minor military camps (Menaka, Ansongo, Aguelhok, Anefis, Ber, Goundam, Leré, Gossi and Douentza), and the establishment in 2015/16 of five minor military camps (Tin-Essako, Abeibara, Bourem, Almoustarat and Gourma-Rharous).

16. The Advisory Committee was informed that the security context in northern Mali had changed significantly, with improvised explosive devices and anti-vehicle mines placed along routes used by MINUSMA, severely hindering the freedom of movement of the Mission and affecting its supply chain and operations in northern Mali. As the security situation in the area of operations continued to be highly volatile, the focus of the Mission was on immediate priorities, including the improvement of security measures, especially in the regions. The Committee was further informed that MINUSMA currently counted the highest average annual fatality rate of all peacekeeping missions, with 50 fatalities and 176 injuries, as at 24 March 2015. **The Committee expresses deep concern that MINUSMA continues to suffer such a high number of fatalities and injuries, and expects that the Secretary-General will make every effort to increase the safety and security of its military and civilian personnel.**

B. Regional mission cooperation and partnerships

17. An overview of the regional mission cooperation and partnerships of MINUSMA, as well as country team coordination and integrated missions, is provided in the report of the Secretary-General on the proposed budget (see A/69/784, paras. 43-51). The Secretary-General indicates that MINUSMA will continue to cooperate with the United Nations Office for West Africa, the Special Envoy of the Secretary-General for the Sahel and other relevant United Nations actors to improve analysis and information within the Organization on regional and transnational issues, as well as support the effective implementation of the United Nations Integrated Strategy for the Sahel. Furthermore, the shared service established in the United Nations Operation in Côte d'Ivoire provides service delivery and management efficiencies and cost reductions under the global field support strategy. The Advisory Committee provides comments and recommendations on shared services in its report on the fifth annual progress report on the implementation of the global field support strategy (A/69/874).

18. With respect to partnerships and coordination, the Secretary-General indicates that his Special Representative, through the 2015-2019 United Nations Peacebuilding and Development Assistance Framework, ensures that MINUSMA and the agencies, funds and programmes of the United Nations provide support for, and coordinate efforts with, the representatives and envoys of the Secretary-General, including the United Nations High Commissioner for Human Rights and the Special Representative of the Secretary-General for Children and Armed Conflict. The Secretary-General explains that the coordination of humanitarian and development activities with agencies, funds and programmes is led by the Deputy Special Representative of the Secretary-General, who also acts as the Resident Coordinator/Humanitarian Coordinator. In addition, together with France and Germany, as well as the World Bank, the United Nations is part of the donors' steering group and will continue to cooperate with regional bodies and international organizations, including the African Union, the Economic Community of West African States and the European Union.

C. Resource requirements

19. The proposed budget for MINUSMA for the period from 1 July 2015 to 30 June 2016 amounts to $936,074,400 gross ($925,062,000 net), representing an increase of $105,372,700, or 12.7 per cent, in gross terms, compared with the appropriation of $830,701,700 for 2014/15. The financial resource requirements are provided in section II of the report of the Secretary-General on the proposed budget (A/69/784). The proposed budget makes provisions for the deployment of 11,200 military personnel, 320 United Nations police officers, 1,120 formed police unit personnel, 741 international staff (including 2 staff against general temporary assistance positions), 802 national staff, 174 United Nations Volunteers and 10 government-provided personnel.

20. A full analysis of variances is provided in section III of the report of the Secretary-General on the proposed budget and reflects higher resource requirements for 2015/16, attributable mainly to:

(a) Military contingents ($6,687,300, or 2.3 per cent), owing primarily to a lower vacancy rate of 10 per cent for contingent personnel, compared with 15 per cent in 2014/15, partly offset by reduced rations requirements based on a new contract (ibid., para. 119);

(b) International staff ($16,647,600, or 16.3 per cent), owing to a net increase of 61 international posts and positions, a 12.1 per cent increase in common staff costs and a vacancy rate application of 20 per cent (ibid., para. 122);

(c) Official travel ($2,286,200, or 65.6 per cent), owing to higher requirements for non-training-related and training-related travel (ibid., para. 128);

(d) Facilities and infrastructure ($17,915,000, or 13.8 per cent), owing to the construction of camps in connection with the new force laydown structure, the development of road links, improvements at the new Mission headquarters and logistics base, and the upgrading and rehabilitation at airports and helipads, partly offset by the already completed acquisition in 2014/15 of prefabricated facilities and water treatment and fuel distribution equipment (ibid., paras. 129 and 130);

(e) Air transportation ($24,943,700, or 19.4 per cent), owing to additional unmanned aerial system services, as well as the rental and operation of fixed-wing and rotary-wing aircraft as a result of the higher number of flying hours and the increase in the guaranteed fleet cost within the context of the reconfiguration of the Mission aircraft fleet (ibid., para. 132);

(f) Other supplies, services and equipment ($41,198,500, or 92.9 per cent), owing to the contractual arrangements with respect to improvised explosive device awareness training for all military contingents, as well as the provision of ongoing technical assistance and mentoring for MINUSMA explosive ordnance disposal activities (ibid., para. 136).

1. Military and police personnel

(Thousands of United States dollars)

Category	*Approved 2014/15*[a]	*Proposed 2015/16*	*Variance*
Military contingent personnel	11 200	11 200	–
United Nations police personnel	320	320	–
Formed police unit personnel	1 120	1 120	–
Total	**12 640**	**12 640**	–

[a] Represents the highest level of proposed strength.

21. The proposed resources for military and police personnel for the period from 1 July 2015 to 30 June 2016 amount to $339,378,000, reflecting an increase of $3,154,100, or 0.9 per cent, compared with the appropriation for 2014/15. The proposed increase for 2015/16 is attributable mainly to a lower projected vacancy rate of 10 per cent for contingent personnel, compared with 15 per cent in 2014/15, offset by a higher projected vacancy rate of 25 per cent for United Nations police, compared with 20 per cent in 2014/15, as well as reduced rations requirements based on a new contract with more favourable terms (ibid., paras. 119-121). **The Advisory Committee recommends approval of the proposed resources for military and police personnel.**

2. Civilian personnel

Category	*Approved 2014/15*[a]	*Proposed 2015/16*	*Variance (Percentage)*
International staff	678	739	61
National staff[b]	781	802	21
United Nations Volunteers	148	174	26
General temporary assistance[c]	2	2	–
Government-provided personnel	10	10	–
Total	**1 619**	**1 727**	**108**

[a] Represents the highest level of proposed strength.
[b] Includes National Professional Officers and national General Service staff.
[c] Funded under general temporary assistance.

22. The estimated requirements for civilian personnel for the period from 1 July 2015 to 30 June 2016 amount to $137,929,300, reflecting an increase of $17,080,400, or 14.1 per cent, in comparison with the apportionment for 2014/15.

23. The cost estimates for civilian staff reflect projected vacancy rates of 20 per cent for international staff, 30 per cent for National Professional Officers, 35 per cent for national General Service staff, 25 per cent for general temporary assistance positions, 20 per cent for United Nations Volunteers and 30 per cent for government-provided personnel (ibid., para. 106). The Secretary-General indicates that all projected vacancy rates would remain unchanged compared with 2014/15, with the exception of the National Professional Officers category, which was budgeted at 35 per cent in the prior period. **The Advisory Committee expects that all vacant posts will be filled expeditiously.**

24. The table below reflects the budgeted vacancy rate, the actual average vacancy rates from 1 July 2014 to 28 February 2015, the actual vacancy rates for 2014/15, as at 28 February 2015, and the vacancy rates proposed for 2015/16 by the Secretary-General, as follows:

	2014/15 budget (percentage)	*Actual average 1 July 2014-28 February 2015 (percentage)*	*Actual as at 28 February 2015 (percentage)*	*Proposals for 2015/16 (percentage)*
International staff	20.0	23.3	20.1	20.0
National Professional Officers	35.0	31.5	26.0	30.0
National General Service	35.0	37.4	22.0	35.0
United Nations Volunteers	20.0	26.7	20.9	20.0

25. **The Advisory Committee reiterates its view that budgeted vacancy rates should be based, as much as possible, on actual vacancy rates. In cases where the proposed budgeted rates differ from the actual rates at the time of the budget preparation, clear justification should be provided in related budget documents for the rates used. In view of the foregoing, and taking into account the proposed staffing changes, the Committee recommends the application of a vacancy rate of 24 per cent for United Nations Volunteers. Any related operational costs should be adjusted as appropriate.**

Recommendations on posts and positions

26. In his report, the Secretary-General proposes a net increase of 108 posts and positions to 1,727 in 2015/16, from 1,619 in 2014/15, as follows: (a) the establishment of 129 posts and positions (1 D-2, 5 P-4, 15 P-3, 45 Field Service, 9 National Professional Officer, 28 national General Service and 26 United Nations Volunteer); (b) the abolishment of 21 posts (1 P-4, 1 P-3, 3 Field Service and 16 national General Service); (c) the reclassification of 8 posts; (d) the redeployment of 17 posts and positions; and (e) the reassignment of 1 post (ibid., para. 26). A summary of all proposed staffing changes is contained in the annex to the present report.

Board of Inquiry Unit

27. The Secretary-General proposes the establishment of two Board of Inquiry Assistant posts (1 Field Service and 1 United Nations Volunteer) and the abolishment of one Board of Inquiry Assistant post (national General Service), to ensure that cases are handled by international staff, given the sensitive nature of the information, in full compliance with existing Board of Inquiry policy directives and standard operating procedures. The Secretary-General indicates that, with a worsened security situation in northern Mali since 2014, which has contributed to more improvised explosive device attacks against MINUSMA personnel and assets and resulted in an increased caseload with respect to serious injuries and deaths, the proposed enhanced staffing establishment would enable the Board of Inquiry Unit to conduct its review of cases in a timely and efficient manner (ibid., para. 56). In that connection, the Advisory Committee was provided, upon enquiry, with a breakdown of the caseload of the Board of Inquiry Unit as at 25 March 2015, as follows:

Year	*Finalized*	*Ongoing*	*Not yet investigated*	*Total*
2013	7	1	0	8
2014	22	9	10	41
2015	0	1	13	14
Total 2013-2015	**29**	**11**	**23**	**63**

Establishment of the HIV/AIDS Unit

28. Pursuant to Security Council resolutions 1308 (2000) and 1983 (2011), in which the Council required the incorporation of HIV/AIDS awareness and prevention activities into peacekeeping operations to mitigate the risk of peacekeepers contracting and/or transmitting the virus, the Secretary-General proposes the establishment of the HIV/AIDS Unit under the Office of the Deputy Special Representative of the Secretary-General. The proposed staffing complement would comprise one Chief HIV/AIDS Officer (P-4) post and one Driver (national General Service), both to be based in Bamako, and four HIV/AIDS Regional Officers (United Nations Volunteers) for each of the four regional offices (Kidal, Mopti, Gao and Timbuktu) (ibid., para. 59).

29. With respect to the proposed four United Nations Volunteer positions for each of the regional offices, the Advisory Committee notes that, by comparison, only two additional posts (1 P-3 and 1 Field Service) are proposed for the Integrated Mission Training Centre, with staff covering more than one location through visits (ibid., para. 58). Furthermore, in connection with the proposed Driver for the HIV/AIDS Unit, the Committee notes that the post would be located at Mission headquarters in Bamako and was informed, upon enquiry, that the function was needed in order to ensure independent movement of the Head of the Unit so as to facilitate the work in support of training sessions and awareness-raising campaigns, which require contact with people and entities outside Mission headquarters. The Committee was informed, upon enquiry, that planned official travel for the Chief HIV/AIDS Officer would also include four trips to conferences outside the mission area.

30. **The Advisory Committee recommends the establishment of two United Nations Volunteer positions to cover the four regional offices of the HIV/AIDS**

Unit. With respect to the proposed establishment of a post of Driver, the Committee is not convinced that there is an operational need for a stand-by driver for the Unit and recommends, in view of the existing capacities within MINUSMA headquarters in Bamako, that the function be performed by existing transport staff. The Committee further recommends that any related operational costs be adjusted accordingly.

Political Affairs Division

31. The Secretary-General proposes the establishment of four Political Affairs Officer (P-3) posts in the Political Affairs Division (ibid., para. 63). Upon enquiry, the Advisory Committee was informed that one Political Affairs Officer would be based in Gao and one in Kidal, while two would be based in Bamako. The functions of all four would be similar and include monitoring political developments, providing advice on relevant issues and maintaining regional contacts. **As the Committee requested, but did not receive, justification for the requirement to place two P-3 Political Affairs Officers in Bamako, when only one Officer is required in each of the other two locations, Gao and Kidal, it recommends against the establishment of one P-3 Political Affairs Officer. The Committee further recommends that any related operational costs be adjusted accordingly.**

Disarmament, Demobilization and Reintegration Section

32. The Secretary-General proposes the establishment of one United Nations Volunteer position (Information Technology Technician) (ibid., para. 73). Upon enquiry, the Advisory Committee was informed that the technician would provide support in the process of registering weapons and armed elements by developing and designing software, and would manage the Disarmament, Demobilization and Reintegration Section information management system in the field. The Committee questions the need for a dedicated information technology technician to design new software for the Section, in particular since its activities have been streamlined in other existing United Nations peacekeeping operations. **The Committee therefore recommends against the establishment of a United Nations Volunteer position in the Disarmament, Demobilization and Reintegration Section and recommends that information technology-related support be provided, as required, by the MINUSMA Communications and Information Technology Section. It further recommends that any related operational costs be adjusted accordingly.**

Establishment of the Contract Management Section

33. The Secretary-General proposes the establishment of the Contract Management Section, under the Office of the Deputy Chief of Mission, to comprise three units (the Advisory Unit, the Special Project Unit and the Operations Unit) and 10 posts (1 P-4, 3 P-3, 2 Field Service, 2 National Professional Officer and 2 national General Service) (ibid., paras. 37, 95 and 96). Upon enquiry, the Advisory Committee was informed that MINUSMA had initially established one Contract Management Officer (P-3) post embedded in the Procurement Section but that there was now a need to establish capacity for contract management and monitoring, with the phased implementation and awards of contracts over the 2013/14 and 2014/15 periods, so as to ensure that those roles are clearly separate from the Procurement Section. In addition, this would ensure a segregation of responsibilities between requisitioning, procurement and contract management entities, by specifying their

separate and distinct functions within the overall procurement process. The Committee was further informed that, for that purpose, MINUSMA had already redeployed the above-mentioned P-3 post from the Procurement Section but was not in a position to redeploy other posts to the Contract Management Section. **The Committee has no objection to the proposed establishment the new Contract Management Section and the related staffing proposal.**

34. **Subject to the recommendations in paragraphs 25 and 30-32 above, the Advisory Committee has no objection to the staffing changes and resources for civilian personnel proposed by the Secretary-General.**

3. Operational costs

(United States dollars)

Category	*Approved 2014/15*	*Proposed 2015/16*	*Variance*
Operational costs	373 628 900	458 767 100	85 138 200

35. The estimated requirements for operational costs during the period from 1 July 2015 to 30 June 2016 amount to $458,767,100, representing an increase of $85,138,200, or 22.8 per cent, compared with the apportionment for 2014/15. The higher requirement is attributable mainly to higher related costs under consultants, official travel, facilities and infrastructure, air transportation, and other supplies, services and equipment (see para. 20 above).

36. The report of the Advisory Committee on cross-cutting issues related to peacekeeping operations includes observations and recommendations with respect to those costs that the Secretary-General proposes to be apportioned to individual mission budgets, including applications developed by the Office of Information and Communications Technology and deployed to the field and the additional requirements relating to the supply chain management initiative (A/69/839). **The Committee does not concur with the proposal of the Secretary-General to charge the missions for the entirety of those costs, and recommends that the proposed resource requirements in individual missions be reduced accordingly.** The relevant table in the cross-cutting report contains a summary of the Committee's recommended reductions by mission. **In the case of MINUSMA, the recommendation would result in reductions of $245,985 from the requirements for information technology, $220,800 for consultancy services and $331,200 for official travel.** Related upward adjustments to the resource requirements included in the Support Account are in the report of the Committee on this subject (A/69/860).

Consultants

37. The proposed budget includes a provision under consultants in the amount of $999,700, representing an increase of $480,600, or 92.6 per cent compared with the 2014/15 apportionment. The Secretary-General explains that the increase is mainly for expertise for non-training consultancy services in the areas of political affairs, stabilization and recovery, security sector reform, human rights and disarmament, demobilization and reintegration, as well as consultancy services in connection with mission deployment (see A/69/784, para. 127). Upon enquiry, the Advisory Committee was informed that a total of 22 non-training consultancies, ranging from one to six months, including consultancy services for airfield-related work under the supply chain management initiative (see above), were requested for 2015/16.

38. The Advisory Committee requested, but did not receive, an explanation as to the reasons for hiring outside consultants, in lieu of utilizing existing in-house United Nations capacity, for such functions as the preparation of background notes on regional peace and security issues, particularly on the impact of the Malian crisis on regional peace and security; the provision of technical guidance to the Security Sector Reform Section and national counterparts on security sector reform development and on security sector reform governance and oversight mechanisms; or for an institutional development consultant to be co-located with the Human Rights Section to support mandate implementation. **The Committee is of the view that some functions could be performed using existing United Nations in-house expertise and therefore recommends a reduction of 10 per cent ($74,300) to the proposed resources for consultants for 2015/16 for MINUSMA, in addition to the reduction of $220,800 for consultants recommended in paragraph 36 above.**

Official travel

39. The proposed budget includes a provision under official travel in the amount of $5,770,800, inclusive of $331,200 relating to official travel under the provision for the supply chain management initiative (see para. 36 above), representing an increase of $2,286,200, or 65.6 per cent, compared with 2014/15. As noted in the report of the Secretary-General, the higher requirements are attributable mainly to non-training-related travel for political consultations, workshops and meetings in support of the peace process, as well as training-related travel in connection with intensification of the Mission training programme in the context of improved deployment of Mission personnel (see A/69/784, para. 128).

40. The Advisory Committee was informed that the overall provision for official travel is inclusive of $1,958,000 for official travel outside of the mission area for non-training purposes. Upon enquiry, the Committee was provided with detailed travel requirements, showing the purpose of travel and the number of persons travelling per trip. The Committee notes that some non-training travel is planned, with multiple staff members expected to travel to New York and other locations outside the mission area multiple times during the year.

41. **The Advisory Committee has identified a number of issues related to the trips planned for 2015/16, such as multiple trips to the same or nearby destinations and the need for more frequent use of video- and teleconferencing. The Committee is of the view that consolidation of the travel requirements should be made and, therefore, recommends a reduction of 10 per cent ($195,800) to the proposed resources for official travel outside of the mission area (non-training) for 2015/16 for MINUSMA, in addition to the reduction of $331,200 for official travel recommended in paragraph 36 above.**

42. **The Advisory Committee reiterates that resources for official travel should be utilized judiciously in the interest of the Organization and that the primary consideration in authorizing official travel should be whether direct face-to-face contact is necessary for mandate implementation. If not, then alternative means of communication should be employed (see A/69/787, para. 29).**

43. **Furthermore, the Advisory Committee is of the view that measures such as consolidation of trips and alternative means of communication will not only contribute to a more efficient use of financial resources but also reduce the**

disruptive effect that frequent or extended absences from missions can have on the day-to-day work of staff and on effective programme delivery (see A/68/782, para. 199).

Facilities and infrastructure

44. The estimated requirements for facilities and infrastructure during the period from 1 July 2015 to 30 June 2016 amount to $148,077,700, representing an increase of $17,915,000, or 13.8 per cent, compared with the apportionment in the amount of $130,162,700 for 2014/15. As noted in paragraph 8 above, the Secretary-General has also requested, separately, additional resources in the amount of $70.3 million under this category which, if approved, would result in a total apportionment of $200.4 million under facilities and infrastructure for 2014/15 (see A/69/828). The Advisory Committee provides related comments and recommendations in the context of its report on the request of the Secretary-General for additional resources for MINUSMA for 2014/15 (A/69/889).

45. The Advisory Committee was provided, upon enquiry, with the construction programme for MINUSMA from 2013/14 to 2015/16. The programme shows that the Mission is continuing to steadily establish and expand its presence in various locations in northern Mali, with construction projects such as military camps of various sizes, aviation-related construction, engineering and field defence facilities and security-related enhancements. Since 2013/14, 7 construction projects have been completed or are under way through letters of assist (1 project completed and 6 projects ongoing or planned) and 23 using commercial contracts (4 projects completed and 19 projects ongoing or planned). In that connection, the Committee notes that the Logistics Service at the Global Service Centre at the United Nations Logistics Base at Brindisi, Italy, is providing support to MINUSMA in the development of statements of requirements/works for major engineering projects, as well as engineering start-up support (see A/69/585, paras. 10 (d) and (e)).

Air transportation

46. Under air transportation, the Secretary-General requests a provision in the amount of $153,249,800, representing an increase of $24,943,700, or 19.4 per cent, compared with the 2013/14 apportionment, owing to the planned deployment of both commercial and military unmanned aerial systems, as well as the equipment and services required for aviation activities in support of the troops deployed in the minor military camps (see A/69/784, paras. 34 and 132). The Advisory Committee was informed, upon request, that unmanned systems were deployed under letter-of-assist agreements, whereby such systems were provided by Member States, and through commercial contracts. The Committee was further informed that, under letter-of-assist agreements, MINUSMA currently operated two military unmanned aerial systems, which were equipped with a total of six unmanned aerial vehicles, and that, for 2015/16, two additional systems, which would be equipped with a total of eight such vehicles, were planned. The cost for both systems combined under letter-of-assist agreements with Member States was $9.6 million. With respect to commercially arranged unmanned aerial systems, none were currently on the ground; however, for 2015/16, two commercially arranged unmanned aerial systems were planned, at a total estimated cost of $10 million for both systems combined. The Committee notes that the specific budgetary provisions for unmanned aerial systems were not clearly presented in the reports of the Secretary-General. **In that**

connection, the Committee recalls that it expressed the view in its report on cross-cutting issues related to peacekeeping operations that there is a need for greater consistency and transparency in the budgeting for unmanned aerial systems in the budget proposals for peacekeeping operations (see A/69/839, para. 147).

Other supplies, services and equipment

47. The proposed budget includes a provision under other supplies, services and equipment in the amount of $85,545,700, representing an increase of $41,198,500, or 92.9 per cent, compared with the 2014/15 apportionment. As noted in paragraph 8 above, the Secretary-General has also requested, separately, additional resources in the amount of $10,036,300 under this category, which, if approved, would result in a total apportionment of $54,383,500 for other supplies, services and equipment for 2014/15 (A/69/828). The Advisory Committee provides related comments and recommendations in the context of its report on the request of the Secretary-General for additional resources for MINUSMA for 2014/15 (A/69/889).

48. Upon enquiry, the Advisory Committee was provided with further details and expected results with regard to the increase under this category in three areas. With respect to mine detection and mine clearing, the expected results are related to technical guidance for a national explosive ordnance disposal coordination centre, improvised explosive devices awareness training for all incoming troops deployed in northern Mali and the provision of support and advice on improved mitigation of explosive hazards. In the area of the disarmament, demobilization and reintegration programme, the expected results are related to the peaceful and voluntary disarmament operations in eight cantonment sites of four regions, as well as the implementation of community violence reduction projects in four regions of the north (Gao, Kidal, Mopti and Timbuktu). With respect to freight, the increased requirements are mainly attributable to the consolidation of this item under this heading in 2015/16.

49. The Advisory Committee was informed, upon enquiry, that an amount of $55 million was included under supplies, services and equipment for the purposes of mine detection and mine clearing services administered through contractual arrangements with the Mine Action Service. The aforementioned includes support and equipment for MINUSMA explosive ordnance disposal companies; on-site counter-improvised explosive devices training and response at various United Nations bases; improvised explosive devices awareness and response training; and capacity-building of the Malian defence and security forces.

Quick-impact projects

50. The proposed budget includes a provision for quick-impact projects in the amount of $3 million, which is unchanged compared with 2014/15. The Advisory Committee requested information on the status of implementation of the projects for 2013/14 and 2014/15 (see table below). The Committee notes that the report of the Secretary-General includes quick-impact projects under several MINUSMA components, for example, security stabilization and protection of civilians in northern Mali, as well as early recovery in northern Mali. In that connection, the Committee was informed, upon enquiry, that some quick-impact projects were included within the respective component as they provide support to local public

institutions, thereby reinforcing confidence in the Mission and its mandate. **The Committee encourages MINUSMA to select and implement the projects in a timely manner so that their quick impact can be achieved.**

Status of implementation of quick-impact projects for 2013/14 and 2014/15 (as at 29 April 2015)

2013/14

Status of project	*Number of projects*[a]	*Amount in United States dollars*	*Number of projects (percentage)*	*Amount (percentage)*
Completed projects	16	650 726.98	94.12	93.54
Under implementation	1	44 951.73	5.88	6.46
Total	**17**	**695 678.71**	**100**	**100**

[a] Excluding four cancelled projects that were cancelled owing to a deterioration in the security situation in Kidal.

2014/15

Status of project	*Number of projects*	*Amount in United States dollars*	*Number of projects (percentage)*	*Amount (percentage)*
Completed projects	3	96 055.40	3.12	3.20
Under implementation	68	2 087 793.14	70.83	69.59
Projects not yet started	25	816 085.88	26.05	27.21
Total	**96**	**2 999 934.42**	**100**	**100**

51. **Subject to its recommendations in paragraphs 36, 38 and 41 above, the Advisory Committee recommends approval of the requested resources for operational costs.**

Other matters

Environmental management

52. With regard to measures taken in connection with environmental management, the Advisory Committee was informed, upon enquiry, that MINUSMA was implementing the Department of Peacekeeping Operations and Department of Field Support Environmental Policy for United Nations field missions, was conducting environmental visits in all MINUSMA locations to assess their environmental status and was delivering training on the environment to personnel in order to raise awareness on environmentally sensitive behaviour. With regard to applying lessons learned from other missions, the Committee was further informed that, on the basis of previous experience in the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo, field missions were requested to install solar-powered water purification plants, as local conditions permit, and that the installation of solar-powered equipment was particularly well suited to northern Mali, which on average receives 8 to 12 hours of sunshine per day. The Committee was also informed that new containerized prefabricated ablution units had been fitted with solar power for water heating systems, including in the major camp

locations of Gao, Timbuktu and Kidal, and that such installations would be made mission-wide once camp constructions were complete.

53. The Advisory Committee recalls its comments on this subject in its report on cross-cutting issues related to peacekeeping operations, in which it highlighted the initiatives and progress of the Secretary-General in this respect, including the fact that MINUSMA was the first mission to deploy an environmental officer during the start-up phase in order to mainstream environmental protection in its operations (see A/68/782, para. 119 (c)). **The Committee notes the measures taken by MINUSMA in support of environmental protection and trusts that every effort will be made to minimize any adverse impact on the environment caused by the activities of the Mission. In that connection, the Committee continues to support efforts to mitigate the environmental impact of peacekeeping missions, including through collaboration with relevant United Nations agencies, in particular the United Nations Environment Programme, and reiterates the importance of prioritizing and intensifying the most effective measures and sharing best practices across all peacekeeping operations (ibid., para. 120).**

V. Conclusion

54. The actions to be taken by the General Assembly in connection with the financing of MINUSMA for the period from 1 July 2013 to 30 June 2014 are contained in section V of the budget performance report (A/69/593). **The Advisory Committee recommends that the unencumbered balance of $9,208,000 with respect to the period from 1 July 2013 to 30 June 2014, as well as other income and adjustments in the amount of $5,553,000 for the period ended 30 June 2014, be credited to Member States.**

55. The actions to be taken by the General Assembly in connection with the financing of MINUSMA are indicated in paragraph 137 of the proposed budget (A/69/784). **Taking into consideration its recommendations in paragraphs 25, 30, 31, 32, 36, 38 and 41 of the present report, the Advisory Committee recommends that the Assembly appropriate the amount of $934,430,400 gross for the maintenance of the Mission for the 12-month period from 1 July 2015 to 30 June 2016, should the Security Council decide to extend the mandate of MINUSMA.**

Documentation

- Budget performance of the United Nations Multidimensional Integrated Stabilization Mission in Mali for the period from 1 July 2013 to 30 June 2014 (A/69/593)
- Budget for the United Nations Multidimensional Integrated Stabilization Mission in Mali for the period from 1 July 2015 to 30 June 2016 (A/69/784)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the proposed budget for the period from 1 July 2014 to 30 June 2015 of the United Nations Multidimensional Integrated Stabilization Mission in Mali (A/68/782/Add.13)

- Report of the Advisory Committee on Administrative and Budgetary Questions on cross-cutting issues related to United Nations peacekeeping operations (A/69/839)
- Financial report and audited financial statements for the 12-month period from 1 July 2013 to 30 June 2014 and report of the Board of Auditors, Volume II, United Nations peacekeeping operations (A/69/5/Vol.II)
- General Assembly resolution 68/259 on the financing of the United Nations Multidimensional Integrated Stabilization Mission in Mali
- Security Council resolution 2164 (2014)

Annex

Summary of proposed changes, 1 July 2015 to 30 June 2016

Office/Section/Unit	*Number*	*Level*	*Description*
Executive direction and management			
Joint Operations Centre	+4	P-3	Reporting Officer
	+4	UNV	Associate Reporting Officer
Subtotal	**+8**		
Communications and Public Information Division	+1	FS	Administrative Assistant
	+6	NGS	Language Assistant
	+2	NGS	Driver
Subtotal	**+9**		
Board of Inquiry	+1	FS	Board of Inquiry Assistant
	+1	UNV	Board of Inquiry Assistant
	+1	FS	Administrative Assistant
	-1	NGS	Administrative Assistant
Subtotal	**+2**		
Heads of Offices	+1	D-1	Head of Office (reclassification)
	-1	P-5	Head of Office (reclassification)
Subtotal	**–**		
Integrated Mission Training Centre	+1	P-3	Training Officer
	+1	FS	Administrative Assistant
Subtotal	**+2**		
HIV/AIDS Unit	+1	P-4	Chief HIV/AIDS Officer
	+4	UNV	HIV/AIDS Regional Officer
	+1	NGS	Driver
Subtotal	**+6**		

Office/Section/Unit	*Number*	*Level*	*Description*
Component 1: political reconciliation and democratic governance			
Political Affairs Division	+1	D-2	Director of Political Affairs
	+2	P-4	Political Affairs Officer
	+4	P-3	Political Affairs Officer
	+4	NPO	Political Affairs Officer
Subtotal	**+11**		
Electoral Affairs Section	-1	P-4	Electoral Affairs Officer (reassigned to the Office of Stabilization and Early Recovery)
Subtotal	**-1**		
Component 2: security stabilization and protection of civilians in northern Mali			
Office of the Force Commander	-1	NGS	Language Assistant (redeployment to the Aviation Safety Section)
Subtotal	**-1**		
Civil Affairs Division	+1	P-5	Senior Civil Affairs Officer (reclassification from the P-4 level)
	-1	P-4	Civil Affairs Officer (reclassification to the P-5 level)
Subtotal	–		
Disarmament, Demobilization and Reintegration Section	+1	UNV	Information Technology Technician
Subtotal	**+1**		
Component 3: promotion and protection of human rights and justice			
Protection of Civilians Unit	+1	P-4	Protection of Civilians Officer
	+1	P-3	Protection of Civilians Officer
Subtotal	**+2**		
Child Protection Unit	+1	P-3	Child Protection Officer
	+1	NGS	Administrative Assistant
Subtotal	**+2**		
Human Rights Division	+5	NGS	Language Assistant
Subtotal	**+5**		

Office/Section/Unit	*Number*	*Level*	*Description*
Component 4: early recovery in northern Mali			
Office of Stabilization and Early Recovery	+1	P-4	Quick-impact Project Manager (reassignment from the Electoral Affairs Division)
	+3	NPO	Stabilization and Recovery Officer
	+4	UNV	Stabilization and Recovery Officer
Subtotal	**+8**		
Component 5: support			
Office of the Director of Mission Support			
Aviation Safety Unit	+1	FS	Aviation Safety Officer
	+2	NGS	Aviation Safety Assistant
	+1	NGS	Aviation Safety Assistant (redeployment from the Office of the Force Commander)
Subtotal	**+4**		
Environmental Unit	+1	UNV	Assistant Culture Officer
Subtotal	**+1**		
Office of the Deputy Director of Mission Support			
Staff Counselling and Welfare Unit	+1	UNV	Staff Counsellor
Subtotal	**+1**		
Regional Administrative Offices	+1	P-5	Regional Administrative Officer
	-1	P-4	Regional Administrative Officer
Subtotal	–		
Communications and Information Technology Section	+3	FS	Telecommunication Officer
	+4	FS	Information Systems Officer
	+4	FS	Telecommunication Assistant
	+4	FS	Information Systems Assistant
	+2	NGS	Telecommunication Assistant
	+2	NGS	Information Systems Assistant
	+1	NGS	Mail Assistant
	+1	P-4	Information Systems Officer (reclassification)
	-1	P-3	Telecommunication Officer (reclassification)
	+1	P-3	Information Systems Officer (reclassification)

Office Section Unit	*Number*	*Level*	*Description*
	-1	P-2	Associate Information Systems Officer (reclassification)
	+1	FS (PL)	Information Systems Officer (reclassification)
	-1	FS (OL)	Information Systems Officer (reclassification)
	-1	FS	Communications and Information Technology Assistant (redeployment to the Supply Section)
	-1	NGS	Communications and Information Technology Assistant (redeployment to the Supply Section)
	-1	P-4	Geographic Information Systems Officer
	-1	P-3	Geographic Information Systems Officer
	-1	FS	Telecommunications Officer
	-2	FS	Information Technology Officer
	-4	NGS	Communications Assistant
	-4	NGS	Information Technology Assistant
	-1	NGS	Geographic Information Systems Assistant
Subtotal	**+4**		
Budget and Finance Section	+2	NGS	Finance Assistant
	+2	UNV	Finance Assistant
Subtotal	**+4**		
Procurement Section	-1	P-3	Contract Management Officer (redeployment to the Contract Management Section)
Subtotal	**-1**		
Contract Management Section	+1	P-4	Contract Management Officer
	+2	P-3	Contract Management Officer
	+1	P-3	Contract Management Officer (redeployment from the Procurement Section)
	+2	FS	Contract Management Assistant
	+1	NPO	Contract Management Officer
	+1	NPO	Contract Management Assistant
	+2	NGS	Contract Management Assistant
Subtotal	**+10**		
Service Delivery			
Joint Logistics Operations Centre	+1	P-4	Contingent-owned Equipment Officer (redeployment from the Property Management Section)
	+2	FS	Contingent-owned Equipment Officer (redeployment from the Property Management Section)

Office Section Unit	*Number*	*Level*	*Description*
	+3	FS	Contingent-owned Equipment Assistant (redeployment from the Property Management Section)
	+1	NGS	Contingent-owned Equipment Assistant (redeployment from the Property Management Section)
	+2	UNV	Contingent-owned Equipment Assistant (redeployment from the Property Management Section)
Subtotal	**+9**		
Transport Section	-1	FS	Transport Assistant (redeployment to the Supply Section)
Subtotal	**-1**		
Aviation Section	+13	FS	Air Operations Assistant
	+1	NGS	Air Operations Assistant
	-6	NGS	Air Operations Assistant
Subtotal	**+8**		
Movement Control Section	+1	FS	Movement Control Officer
	+1	FS	Movement Control Assistant
	+2	UNV	Movement Control Assistant
Subtotal	**+4**		
Supply Section	+1	FS	Fuel Assistant
	+1	FS	Fuel Assistant (redeployment from the Engineering Section)
	+1	FS	Fuel Assistant (redeployment from the Communications and Information Technology Section)
	+1	FS	Fuel Assistant (redeployment from the Transport Section)
	+1	FS	Rations Assistant
	+1	NGS	Fuel Assistant (redeployment from the Communications and Information Technology Section)
	+2	NGS	Fuel Assistant (redeployment from the Engineering Section)
	+1	NGS	Rations Assistant
	+1	UNV	Fuel Assistant
	+1	P-3	Budget Officer (reclassification)
	-1	FS	Budget Officer (reclassification)
	+1	P-4	Supply Officer (reclassification)
	-1	P-3	Supply Officer (reclassification)
Subtotal	**+10**		

Office/Section/Unit	*Number*	*Level*	*Description*
Engineering Section	+5	FS	Engineering Assistant
	-1	FS	Fuel Assistant (redeployment to the Supply Section)
	-2	NGS	Fuel Assistant (redeployment to the Supply Section)
	+3	UNV	Engineering Assistant
Subtotal	**+5**		
Medical Section	+2	P-3	Medical Officer
	+1	FS	Nurse/Paramedic
	+2	UNV	Medical Officer
Subtotal	**+5**		
Property Management Section	-1	P-4	Contingent-owned Equipment Officer (redeployment to the Joint Logistics Operations Centre)
	-2	FS	Contingent-owned Equipment Officer (redeployment to the Joint Logistics Operations Centre)
	-3	FS	Contingent-owned Equipment Assistant (redeployment to the Joint Logistics Operations Centre)
	-1	NGS	Contingent-owned Equipment Assistant (redeployment to the Joint Logistics Operations Centre)
	-2	UNV	Contingent-owned Equipment Assistant (redeployment to the Joint Logistics Operations Centre)
Subtotal	**-9**		
Total			
Subtotal, international	**+61**		
Subtotal, national	**+21**		
Subtotal, UNV	**+26**		
Subtotal, general temporary assistance	–		
Total	**+108**		

Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer; OL, Other level; PL, Principal level; UNV, United Nations Volunteer.